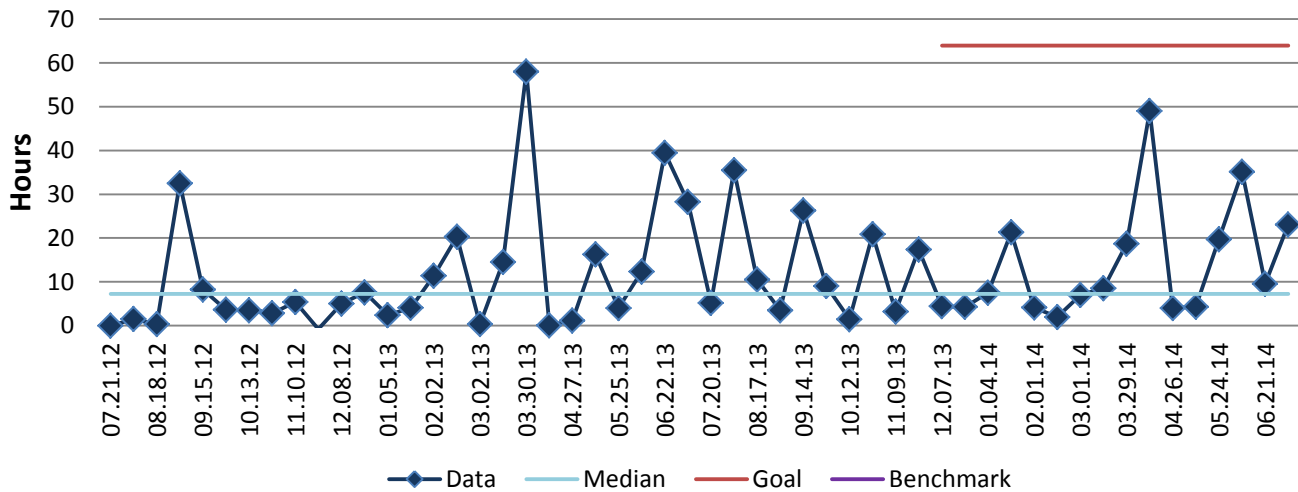




KPI Owner: Tim Welsh

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: 341 Hours from 11/12 to 10/13 Goal: Reduce Overtime Hours so that it is equal to or less than 1% of total salary costs (511101), 128 hours/month Benchmark: N/A		Data Source: Psoft Expense Distribution Goal Source: 2013 LouieStat Documents Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To solve structural budget issues Next Improvement Step: Report out at the next LouieStat Forum		
How Are We Doing?					
07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
1,024	355		64	23	
Hours	Hours		Hours	Hours	



Root cause analysis is not necessary because the MTS' overtime hours are less than 2% of Louisville Metro Government's total overtime hours.